

Rancho La Costa Habitat Conservation Area

A Dedicated Natural Open Space System Set Aside As Part
of the La Costa Villages and University Commons Developments
which also includes the “Nelson” parcel.

Annual Work Plan October 2005 - September 2006

Prepared for:
U.S. Fish and Wildlife Service
California Department of Fish and Game
City of Carlsbad
City of San Marcos



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I. INTRODUCTION AND SUMMARY

This annual year work plan is developed from the guidelines for goals and objectives set forth in the Habitat Management Plan for the La Costa Preserve (now named Rancho La Costa Habitat Conservation Area) dated August 2001 and the newly revised Habitat Management Plan for the Rancho La Costa Habitat Conservation Area (Plan) dated May 2005. The Plan includes management requirements agreed to by the U.S. Fish and Wildlife Service and California Department of Fish and Game, and additional management activities that the Center feels is appropriate to protect and maintain the natural resources in perpetuity. The Center for Natural Lands Management (hereafter the "Center" or CNLM) holds title to the Rancho La Costa Habitat Conservation Area (HCA) and performs or oversees the tasks identified in the plan.

The HCA was created by combining several areas which were dedicated to the Center for long term management from the La Costa Villages and University Commons developments. Specific parcel names have been referred to as the Frank's Peak, Pfau, Oaks, Ridges, Greens, Huff, Setter, Wilern, Nelson, Brouwer, Choumas-Pappas, Alemir, Elfin Forest and Winston as well as "on-site" parcels. At this time (November 2005), the Center owns or holds easements on all the properties set aside by these developments. The entire HCA is also completely funded. It is our understanding that all of this land is part of the City of Carlsbad's or San Marcos' Habitat Conservation Subarea plans (including land found in the County).

The purpose of this work plan is to identify the tasks and budget required to complete the management activities for this management year, which will begin on October 1, 2005 and end on September 30, 2006. Unless otherwise stated, all tasks will be performed by the Center's Area Manager, Markus Spiegelberg, Preserve Manager, Jessica Vinje and Public Services Coordinator, Kevin Skjei.

Summary of Tasks and Goals for the 2005-2006 Fiscal Year:

(* required by CDFG and USFWS per the Management Plan; ** required by MHCP Management and Monitoring plan)

- Replace signs and fix fencing as necessary.
- Conduct bird community surveys**.
- Note all animal species observed and map locations of any sensitive species*.
- Conduct vegetation sampling around sensitive plant species**.
- Conduct pit-fall arrays to document reptile and amphibian species.*
- Remove non-native plant species.*
- Patrol and conduct site enforcement on a regular basis.*
- Report and describe data collected and management actions taken on the Property to the wildlife agencies*.
- Provide an accounting of funds to be spent in the fiscal year*.

Appendix 1 (*2005-2006 Field Schedule*) identifies the approximate schedule of field work

throughout the management year. Appendix 2 (*Annual Budget 2005-2006*) provides a financial summary for both person hours and costs for the year. The location of the HCA is mapped in Appendix 3.

II. MANAGEMENT ACTIVITIES

The following sections identify and describe the activities to be performed during this management year. Based upon the Property Analysis Record (PAR) developed by the Center to outline long-term management tasks and costs, management activities for the HCA can be broken down into seven large blocks of tasks: Capital Improvements, Biological Surveys, Habitat Restoration, Public Services, Reporting, Office Maintenance, and Operations. Each of these categories will be discussed below.

NOTE: All categories marked with an * are required as per the Management Plan.

A. CAPITAL IMPROVEMENTS

The maintenance of fencing and signs are the only capital improvements to be undertaken during the 2005-2006 management year.

- 1. Fencing** Fencing and gating will be placed in those locations that it is deemed necessary.
- 2. Signing** CNLM signs have been posted at all of the major access points to the HCA and a few other notable locations for the parcels owned as of the summer of 2005. All parcels recently acquired (October 2005) will be signed as necessary. The Box Canyon Area, and land to the north of it, is posted "No Trespassing" and the remaining land is posted as permitted, but restricted access. Each sign explains that the HCA is a dedicated open space, and that OHV activity, dumping and shooting is prohibited.

B. BIOLOGICAL SURVEYS

The general goal of the monitoring activities at the HCA at this time is to collect baseline data on all plant and animal species at the HCA, and to begin to develop population trend data on individual species and for certain taxonomic groups. During the 2002 to 2005 field seasons, data was collected on the bird, small mammal and reptile communities. In addition, sensitive plant surveys and vegetation monitoring was conducted in 2003.

Monitoring will include focused surveys for threatened and endangered species, and for sensitive species that warrant particular attention. Monitoring in the next year will focus on the bird and reptile community. In addition, data will be collected in areas containing annual plant species that are considered sensitive. All data will be entered or stored in GIS and/or MSAccess databases. A brief description of monitoring activities outlined by taxa is provided below:

1. Amphibian and Reptile Monitoring*

Objective: Collect baseline data and determine the distribution of reptile and amphibian species.

During the 2003 fiscal year, 8 pit fall arrays were installed to inventory and collect baseline data on reptile and amphibian species at the HCA. During 2006, each array will be opened for 4 one-week periods in the spring and summer. The Preserve Manager has contacted CDFG and has received permission to conduct these surveys and has received a CDFG collecting permit for the work.

Objective: Determine the distribution of coast horned lizards and monitor their prey base.

A number of coast horned lizards have been observed or trapped in pit-arrays. Since it is well known that horned lizards are in decline due to habitat fragmentation and the invasion of Argentine ants, the Center has begun a monitoring program that will provide data to better manage this species. Please see the Rancho La Costa Habitat Management Plan for details. In short, the following activities will occur,

- a. Argentine ant abundance will be determined at various distances from the edge of the HCA.
- B. Horned lizards will be trapped and marked in herp arrays.

2. Small Mammal Monitoring*

No small mammal trapping or monitoring will occur in 2005-6.

3. California Gnatcatcher & Avifauna Monitoring*

Objective: Track changes in bird species richness.

The goal of avifaunal monitoring is to develop trends in species richness over time and compare richness between “core” areas and fragments (see Plan). The bird community will be monitoring in the spring of 2006 using point counts as outlined in the Plan.

4. Insects

Insect occurrences will be documented during other general or focused surveys.

5. Wildlife Movement Corridors

The MHCP Management and Monitoring Plan and the Plan created for this site call for monitoring potential animal movement corridors. The main wildlife crossings at Rancho Santa Fe Road is now complete, and the other crossing near Meadowlark Road is under

construction. The Center will be working with the Wildlife Tracking Team in 2005-6 to monitor the use of wildlife undercrossings and other “corridor” areas of the HCA. The Center will also use remote cameras to document movement within Box Canyon and other selected areas of the HCA.

6. Vegetation Sampling

One of the Center’s goals to track vegetation variables within the grassy areas that are known to support thread-leaved brodiaea (*Brodiaea filifolia*). This objective is required by the MHCP management and monitoring plan.

Objective: Track changes in the species richness and percent cover of plant species occurring within the native and non-native grassland locations that are known to support *Brodiaea filifolia*.

The Center has constructed 5 stratified random monitoring grids to monitor the cover of native and non-native species and the frequency of *B. filifolia* at the Greens. Each grid is 50 X 15 meters and has 5 15-meter transects running perpendicular to one edge of the grid. Quadrats are randomly placed along each 15 meter transects. Data collected within each quadrat will include species present, and an estimate of percent cover and abundance of each species.

7. Sensitive Plant Species*

The HCA hosts over 10 sensitive plant species. The location and abundance of each of these species was mapped and counted in 2003. These surveys will be repeated every three to five years depending on the species (see Plan). The only focused surveys that is anticipated for 2006 is for *B. filifolia* if there is sufficient rainfall.

C. HABITAT RESTORATION AND MAINTENANCE

Habitat restoration and enhancement will continue during the next fiscal year. During the 2002 fiscal year, several stands of fennel and eucalyptus were killed, and a patch of pampas grass was sprayed. In 2003 a large stand of Eucalyptus and Acacia (less than 20 feet in height) along Cadencia Street, acacia and pampas near El Fuerte, and non-natives near Rancho Santa Fe Road were removed. In 2003-4, pampas was sprayed in Box Canyon, the 3 acre stand of Tamarisk located on the “greens” parcel was cut and treated and numerous clumps of fennel were treated. During 2005-6 we treated about 10,000 fennel clumps at the Greens, about 1 acre of Fountain Grass along RSF road and scattered pampas and other non-natives throughout the HCA. We also “dethatched” two thread-leaved brodiaea plots.

This fiscal yaer we will continue to spot treat the tamarisk that re-sprout at the greens, we will kill pampas at the greens and box canyon areas and we will remove any other non-native plant species that the budget allows. See our recent management plan for details of distribution and abundance of non-native plant species.

During this fiscal year the Center will begin restoring the former mulch facility area at the Huff parcel. The site is currently being graded and layered with fresh soil. We intend on planting shrubs and hydroseeding in the winter of 2005-6. Specific plans will be designed in the fall of 2005.

D. PUBLIC SERVICES

Activities centering around public services include the patrolling of the HCA and the response to emergencies. However, other opportunities for public service will undoubtedly be forthcoming during the year, such as a spring nature walk, local groups and individuals interested in volunteering labor for HCA projects, and class field trips from local schools. Whenever possible management will try to accommodate these activities.

1. **Patrols** Patrols will be performed approximately once to twice per week.
2. **Emergency Response** Hours have been allocated from the current budget for management to respond to emergencies on the HCA. Such emergencies could include response to wildfires, wildlife problems reported by neighbors and illegal trespass.
3. **Nature Walks/Outreach/Trails.** During this fiscal year, the Center will be working with the City of Carlsbad to develop a trail system along the mesas of Box Canyon and east of RSF Road to the Nelson mesa. Trails will established and properly posted. The Center will also recruit volunteers to help us plant the Huff parcel in the wintertime.

E. REPORTING

Activities included within reporting requirements include the management of the HCA's database/GIS system, the photo-documentation stations, and the production of various status reports to the USFWS, CDFG and CNLM administration.

1. Database/GIS Management

Data derived from routine patrols and photo-documentation will be entered into and maintained in the HCA's existing database/GIS system. Additional databases will be established for the various biotic monitoring programs including the production of historical and current vegetation maps. Efforts will be made to coordinate and standardize database fields and parameters with other reserves.

2. Photo-documentation Stations

Photo-documentation stations were created in 2003 and 2004. Photo's will be taken at these stations every three years, which includes 2006.

3. Reports

- a. **Year-End/Agency Reports** By the end of November 2006, a year-end report will be prepared by the Preserve manager detailing the results of the year's management activities. This report will include recommendations for the continuation of various activities for the following fiscal year and will be submitted to the USFWS and CDFG as required under permit reporting conditions.
- b. **Annual Work Plan** The work plan for the 2006-2007 fiscal year will be formulated by the end of the 2005-2006 fiscal year and will be based upon experiences during previous years' operations. This work plan will be submitted to the USFWS and CDFG.
- c. **Management Plan** The Management Plan for this site was updated in June of 2005 and submitted to the wildlife agencies. It will be revised in 2010.

F. OFFICE MAINTENANCE

HCA Management will maintain offices in an organized manner to facilitate maximum efficiency. This section of the budget includes outlays for general office work, utilities, telephones, etc.

G. OPERATIONS

Operations include the training and professional growth of Preserve Management personnel, and inspection of the HCA by CNLM administration. Funds have been allocated in the current budget for both the Preserve Manager to attend classes or seminars during the 2005-2006 year. Also included within this category of activity is the conduction of employee reviews.

III. WORKLOAD AND BUDGETS

A. SUPERVISION & STAFFING

The Area Manager will be supervised by the Center's Director of Operations, Michael Stroud. Tasks and hours will be coordinated by the Area Manager and approved by the Director.

B. BUDGETING

A budget has been prepared for the 2005-2006 year and is included here as Appendix 2. Every effort will be made by the Center to allocate time and expenses according to this estimated budget. The budget for this fiscal year is based on the interest generated from 4 endowments, Nelson, La Costa Villages, University Commons 1 (Brookfield) and University Commons 2 (Scandia Development) and are \$3,173.74, \$68,367.03, \$31,687.52, and \$5,344.05. The Center is also spending about \$38,301 on the Huff uplands restoration project (of the total of \$100,000 funded). The total endowments

remaining for these projects as of September, 30, 2005 is \$80,431, \$1,587,875, \$730,191 and \$138,936, respectively.

IV. Appendices

Appendix 1.

2005-2006 Task Schedule

Task	October- December 2005	January-March 2006	April to June 2006	July to September 2006
Non-native plant removal	X	X	X	X
Vegetation surveys			X	
Bird surveys		X	X	
Pit-fall arrays		X	X	X
Mammal tracking Stations	X	X	X	X
GIS/database	X			
Trails/erosion	X	X		
Fencing/signage	X	X	X	X
Patrolling	X	X	X	X
Reports	X			
Public outreach	X			

Appendix 2.

Fiscal Year 2005-6 Budgets

Section 9 - Ongoing Tasks and Costs

Property Title: Nelson Property

Dataset: CA005

PAR ID: S016

09/12/2005

Budget: Annual Budget 2005-6

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
BIOTIC SURVEYS							
Ornithologist	CAGN/bird community	L. Hours	16.00	36.20	579.20	1	579.20
Sub-Total							579.20
PUBLIC SERVICES							
Patrolling	Patrol	L. Hours	16.00	27.19	435.04	1	435.04
Sub-Total							435.04
REPORTING							
Annual Reports	Annual report, wrk pln, budget	L. Hours	12.00	36.20	434.40	1	434.40
Sub-Total							434.40
OFFICE MAINTENANCE							
Telephone Charges, Annual	Phone Charges	Year	0.01	3,000.00	30.00	1	30.00
Office Supplies, Year	Supplies	Year	0.01	2,000.00	20.00	1	20.00
Other	Office reimbursement	Year	0.01	3,720.00	37.20	1	37.20
Sub-Total							87.20
FIELD EQUIPMENT							
Vehicle	Mileage 92 and 00	Mile	200.00	0.55	110.00	1	110.00
Sub-Total							110.00
OPERATIONS							
Audit	CPA Audit	Year	1.00	9.56	9.56	1	9.56
Insurance	General	Year	1.00	307.52	307.52	1	307.52
Other	Vacation, sick holidays PM	L. Hours	7.52	36.20	272.22	1	272.22
Other	Vacation, sick, holidays APM	L. Hours	3.00	27.19	81.57	1	81.57
Other	Retreat expense	Item	0.01	457.50	4.58	1	4.58
Other	Retreat expense	Item	0.01	457.50	4.58	1	4.58
Other	BioOne Subscription	Item	1.00	0.92	0.92	1	0.92
Sub-Total							680.95
CONTINGENCY & ADMINISTRATION							
Contingency							232.68
Administration							614.27
Sub-Total							846.95
Total							3,173.74

Section 9 - Ongoing Tasks and Costs

Property Title: La Costa Rancheros-Morrow DevelopmentDataset: CA005

PAR ID: S020

09/12/2005

Budget: Annual Budget 2005-6

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
BIOTIC SURVEYS							
Project Management	Supervise/coordinate	L. Hours	24.00	36.20	868.80	1	868.80
Plant Ecologist	Veg Analysis near Sens	L. Hours	40.00	27.19	1,087.60	1	1,087.60
Plant Ecologist	CSS Veg Transects	L. Hours	30.00	27.19	815.70	1	815.70
Plant Ecologist	Veg Analysis near Sens	L. Hours	8.00	36.20	289.60	1	289.60
Wildlife Biologist	Sens plnt surveys	L. Hours	30.00	27.19	815.70	1	815.70
Entomologist	Ant surveys & ID	L. Hours	30.00	36.20	1,086.00	1	1,086.00
Herpetologist	Check pit fall arrays	L. Hours	8.00	27.19	217.52	1	217.52
Herpetologist	Check pit fall array	L. Hours	80.00	36.20	2,896.00	1	2,896.00
Mammalogist	Corridor tracking	L. Hours	24.00	36.20	868.80	1	868.80
Ornithologist	Point Counts	L. Hours	108.00	36.20	3,909.60	1	3,909.60
Science Director	Reviews	L. Hours	43.00	36.87	1,585.41	1	1,585.41
Other	intern	L. Hours	60.00	15.00	900.00	1	900.00
Other	bait and trapping supplies	Item	1.00	50.00	50.00	1	50.00
Sub-Total							15,390.73
HABITAT MAINTENANCE							
Exotic Plant Control	RECON	L. Hours	150.00	30.00	4,500.00	1	4,500.00
Exotic Plant Control	Oversight, mapping and	L. Hours	50.00	27.19	1,359.50	1	1,359.50
Exotic Plant Control	Herbicide	Gal.	5.00	140.00	700.00	1	700.00
Brush Management	Fuel Modification RECON	L. Hours	50.00	30.00	1,500.00	1	1,500.00
Sub-Total							8,059.50
PUBLIC SERVICES							
Access Control	Enforcement APM	L. Hours	60.00	27.19	1,631.40	1	1,631.40
Access Control	Enforcement PM	L. Hours	24.00	36.20	868.80	1	868.80
Access Control	Enforcement Ranger	L. Hours	100.00	25.00	2,500.00	1	2,500.00
Sign	Sign poles and signs	Item	20.00	40.00	800.00	1	800.00
Sign	Carcenite markers	Item	1.00	250.00	250.00	1	250.00
Interpretive Literature	Copies	Page	500.00	0.30	150.00	1	150.00
Community Outreach	Trail planning Ranger	L. Hours	50.00	25.00	1,250.00	1	1,250.00
Other	misc ranger supplies	Item	1.00	750.00	750.00	1	750.00
Sub-Total							8,200.20
GENERAL MAINTENANCE							
Hauling, Truck	Truckload of trash to dump	Item	5.00	30.00	150.00	1	150.00
Sub-Total							150.00

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
REPORTING							
Database Management	Data Input	L. Hours	8.00	36.20	289.60	1	289.60
GIS/CAD Management	Data Management PM	L. Hours	8.00	36.20	289.60	1	289.60
GIS/CAD Management	Data Man research APM	L. Hours	30.00	27.19	815.70	1	815.70
Annual Reports	Agency Report	L. Hours	30.00	36.20	1,086.00	1	1,086.00
Annual Work Plan	Plan and PAR Budget	L. Hours	8.00	27.19	217.52	1	217.52
Annual Work Plan	Plan and PAR Budget	L. Hours	4.00	36.20	144.80	1	144.80
Monitoring Reports	Monitoring Documentation	L. Hours	24.00	36.20	868.80	1	868.80
Sub-Total							3,712.02
OFFICE MAINTENANCE							
Administrative	Admin APM	L. Hours	40.00	27.19	1,087.60	1	1,087.60
Administrative	Admin PM	L. Hours	16.00	36.20	579.20	1	579.20
Administrative	Admin Ranger	L. Hours	28.00	25.00	700.00	1	700.00
Office Supplies, Year	Supplies	Year	0.15	2,000.00	300.00	1	300.00
Telephone	Office and Cell phone	Year	0.15	3,000.00	450.00	1	450.00
Other	Office Reimbursement	Item	0.15	3,720.00	558.00	1	558.00
Sub-Total							3,674.80
FIELD EQUIPMENT							
Vehicle	Fuel 92 Toy	Year	1.00	1,800.00	1,800.00	1	1,800.00
Vehicle	Fuel 2000 Toy	Year	0.54	1,800.00	972.00	1	972.00
Vehicle	Maintenance 92	Year	1.00	1,000.00	1,000.00	1	1,000.00
Vehicle	Maintenance MS	Year	0.54	300.00	162.00	1	162.00
Vehicle Insurance	Insurance 92	Year	1.00	1,400.00	1,400.00	1	1,400.00
Vehicle Insurance	Insurance MS	Year	0.54	1,400.00	756.00	1	756.00
Power Tools	Wildlife camera	Item	1.00	500.00	500.00	1	500.00
Uniforms	Specification Unif. Allowance	Item	1.00	50.00	50.00	1	50.00
Sub-Total							6,640.00
OPERATIONS							
Audit	CPA Audit	Item	1.00	499.04	499.04	1	499.04
Insurance	General	Item	1.00	692.57	692.57	1	692.57
Other	Staff retreat	L. Hours	4.00	32.60	130.40	1	130.40
Other	Vacation,sick, holiday PM	L. Hours	56.00	32.60	1,825.60	1	1,825.60
Other	Staff retreat	L. Hours	5.00	27.19	135.95	1	135.95
Other	Vacation, sick, holiday APM	L. Hours	25.00	27.19	679.75	1	679.75
Other	Retreat expense	Item	0.31	457.50	141.83	1	141.83
Other	Retreat expense	Item	0.31	457.50	141.83	1	141.83
Other	BioOne Subscription	Item	1.00	48.23	48.23	1	48.23
Sub-Total							4,295.20

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
CONTINGENCY & ADMINISTRATION							
Contingency							5,012.25
Administration							13,232.33
Sub-Total							18,244.58
Total							68,367.03

Section 9 - Ongoing Tasks and Costs

Property Title: University Commons

Dataset: CA005

PAR ID: S022

09/12/2005

Budget: Annual Budget 2005-6

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
BIOTIC SURVEYS							
Project Management	Supervise/coordinate	L. Hours	8.00	36.20	289.60	1	289.60
Plant Ecologist	Sensitive Species and Veg	L. Hours	90.00	27.19	2,447.10	1	2,447.10
Herpetologist	Reptile arrays or surveys	L. Hours	40.00	36.20	1,448.00	1	1,448.00
Mammalogist	Tracking	L. Hours	16.00	36.20	579.20	1	579.20
Ornithologist	Point Counts	L. Hours	50.00	36.20	1,810.00	1	1,810.00
Science Director	Planning and Review	L. Hours	22.00	36.20	796.40	1	796.40
Sub-Total							7,370.30
HABITAT MAINTENANCE							
Exotic Plant Control	Survey and map	L. Hours	25.00	27.19	679.75	1	679.75
Exotic Plant Control	RECON	L. Hours	40.00	30.00	1,200.00	1	1,200.00
Sub-Total							1,879.75
PUBLIC SERVICES							
Patrolling	Patrol/ fix fences APM	L. Hours	25.00	27.19	679.75	1	679.75
Patrolling	Patrol/ fix Ranger outreach	L. Hours	75.00	25.00	1,875.00	1	1,875.00
Patrolling	Patrol/ fix fences PM	L. Hours	25.00	36.20	905.00	1	905.00
Interpretive Literature	Copy	Page	300.00	0.30	90.00	1	90.00
Community Outreach	Meetings	L. Hours	8.00	27.19	217.52	1	217.52
Sub-Total							3,767.27
GENERAL MAINTENANCE							
Sanitation Control	Dump fees	Item	3.00	30.00	90.00	1	90.00
Sub-Total							90.00
REPORTING							
Database Management	Data Input	L. Hours	6.00	36.20	217.20	1	217.20
GIS/CAD Management	Data Management	L. Hours	6.00	36.20	217.20	1	217.20
Annual Work Plan	Data, Plan and PAR Budget	L. Hours	20.00	27.19	543.80	1	543.80
Annual Work Plan	Plan and PAR Budget	L. Hours	4.00	36.20	144.80	1	144.80
Agency Report	Annual Report	L. Hours	16.00	36.20	579.20	1	579.20
Monitoring Reports	Monitoring Documentation	L. Hours	16.00	36.20	579.20	1	579.20
Sub-Total							2,281.40

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
OFFICE MAINTENANCE							
Administrative	Operations	L. Hours	12.00	27.19	326.28	1	326.28
Administrative	Operations	L. Hours	12.00	36.20	434.40	1	434.40
Office Supplies, Year	Supplies	Person	0.06	2,000.00	120.00	1	120.00
Telephone	Office and cell	Item	0.06	3,240.00	194.40	1	194.40
Other	Office Reimbursement	Year	0.06	3,270.00	196.20	1	196.20
Sub-Total							1,271.28
FIELD EQUIPMENT							
Vehicle	Fuel 2000 toy	Year	0.15	1,800.00	270.00	1	270.00
Vehicle	Mileage 92 toy	Mile	2,000.00	0.55	1,100.00	1	1,100.00
Vehicle	Maintenance 2000 toy	Year	0.15	300.00	45.00	1	45.00
Vehicle Insurance	Insurance 2000 toy	Year	0.15	1,400.00	210.00	1	210.00
Power Tools	Misc. Tools	Item	0.50	500.00	250.00	1	250.00
Uniforms	Specification Unif. Allowance	Item	0.05	300.00	15.00	1	15.00
Sub-Total							1,890.00
OPERATIONS							
Audit	CPA Audit	Item	1.00	60.20	60.20	1	60.20
Insurance	General	Item	1.00	431.49	431.49	1	431.49
Other	Staff retreat PM	L. Hours	4.00	36.20	144.80	1	144.80
Other	Vacation, sick holiday PM	L. Hours	38.00	36.20	1,375.60	1	1,375.60
Other	Staff retreat APM	L. Hours	5.00	27.19	135.95	1	135.95
Other	Vacation, sick holiday APM	L. Hours	17.00	27.19	462.23	1	462.23
Other	Retreat expense	Item	0.06	457.50	27.45	1	27.45
Other	Retreat expense	Item	0.06	457.50	27.45	1	27.45
Other	Bio One	Item	1.00	16.15	16.15	1	16.15
Other	Taxes	Item	1.00	2,000.00	2,000.00	1	2,000.00
Sub-Total							4,681.32
CONTINGENCY & ADMINISTRATION							
Contingency							2,323.13
Administration							6,133.07
Sub-Total							8,456.20
Total							31,687.52

Section 9 - Ongoing Tasks and Costs

Property Title: University Commons

Dataset: CA005

PAR ID: S022HUFF

09/12/2005

Budget: Annual Budget 2005-6

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
HABITAT RESTORATION							
Site Analysis	APM Huff site analysis and	L. Hours	40.00	27.19	1,087.60	1	1,087.60
Conceptual Plan	APM Huff Plan	L. Hours	40.00	27.19	1,087.60	1	1,087.60
Restoration Plan	PM Huff Plan	L. Hours	25.00	36.20	905.00	1	905.00
Plant Procurement	Oaks and sycamore trees	1 Gal.	200.00	5.00	1,000.00	1	1,000.00
Plant Procurement	Huff Shrubs	1 cup	3,000.00	3.00	9,000.00	1	9,000.00
Irrigation System	Huff Water tanker rental	Day	15.00	300.00	4,500.00	1	4,500.00
Exotic Plant Control	Huff Hand Removal, Labor	L. Hours	150.00	30.00	4,500.00	1	4,500.00
Exotic Plant Control	purchase skid sprayer	Item	1.00	3,000.00	3,000.00	1	3,000.00
Other	Kevin Skjei Ranger	L. Hours	120.00	25.00	3,000.00	1	3,000.00
Sub-Total							28,080.20
CONTINGENCY & ADMINISTRATION							
Contingency							2,808.02
Administration							7,413.17
Sub-Total							10,221.19
Total							38,301.39

Section 9 - Ongoing Tasks and Costs

Property Title: Elfin Forest

Dataset: CA005

PAR ID: S025

09/12/2005

Budget: Annual Budget 2005-6

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
BIOTIC SURVEYS							
Project Management	Supervise/coordinate	L. Hours	1.00	36.20	36.20	1	36.20
Project Management	Supervise/coordinate	L. Hours	1.00	27.19	27.19	1	27.19
Wildlife Biologist	Veg and sens plants	L. Hours	25.00	27.19	679.75	1	679.75
Sub-Total							743.14
HABITAT MAINTENANCE							
Exotic Plant Control	Kill Eucs and other exotics	L. Hours	22.00	27.19	598.18	1	598.18
Sub-Total							598.18
PUBLIC SERVICES							
Patrolling	Patrol	L. Hours	12.00	27.19	326.28	1	326.28
Community Outreach	Meetings	L. Hours	3.00	27.19	81.57	1	81.57
Sub-Total							407.85
GENERAL MAINTENANCE							
Project Management	Supervise/coordinate	L. Hours	2.00	27.19	54.38	1	54.38
Hauling, Truck	Truckload	Item	3.00	30.00	90.00	1	90.00
Sub-Total							144.38
REPORTING							
Database Management	Data Input	L. Hours	2.00	36.20	72.40	1	72.40
GIS/CAD Management	Data Management	L. Hours	2.00	36.20	72.40	1	72.40
Annual Work Plan	Plan and PAR Budget	L. Hours	4.00	27.19	108.76	1	108.76
Agency Report	Annual Report	L. Hours	2.00	36.20	72.40	1	72.40
Sub-Total							325.96
OFFICE MAINTENANCE							
Administrative	Operations	L. Hours	5.00	27.19	135.95	1	135.95
Telephone Charges, Annual	Cell and office Phone	Year	0.02	3,000.00	60.00	1	60.00
Office Supplies, Year	Supplies	Year	0.02	2,000.00	40.00	1	40.00
Other	office reimbursement	Year	0.02	3,720.00	74.40	1	74.40
Sub-Total							310.35

Task list	Specifcation	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
FIELD EQUIPMENT							
Vehicle	Mileage 2000 and 92 Toy	Mile	600.00	0.55	330.00	1	330.00
Power Tools	Misc. Tools	Item	0.05	500.00	25.00	1	25.00
Sub-Total							355.00
OPERATIONS							
Audit	CPA Audit	Item	1.00	18.46	18.46	1	18.46
Insurance	General	Item	1.00	314.52	314.52	1	314.52
Other	Retreat PM	L. Hours	4.00	36.20	144.80	1	144.80
Other	Vacation, sick, holiday PM	L. Hours	8.00	36.20	289.60	1	289.60
Other	Retreat APM	L. Hours	3.00	27.29	81.87	1	81.87
Other	Vacation, sick, holiday APM	L. Hours	6.00	27.29	163.74	1	163.74
Other	Retreat expense PM	Item	0.02	457.50	9.15	1	9.15
Other	Retreat expense APM	Item	0.02	457.50	9.15	1	9.15
Other	Bio One	Item	1.00	1.78	1.78	1	1.78
Sub-Total							1,033.07
CONTINGENCY & ADMINISTRATION							
Contingency							391.79
Administration							1,034.33
Sub-Total							1,426.12
Total							5,344.05

Appendix 3.

HCA Location Maps

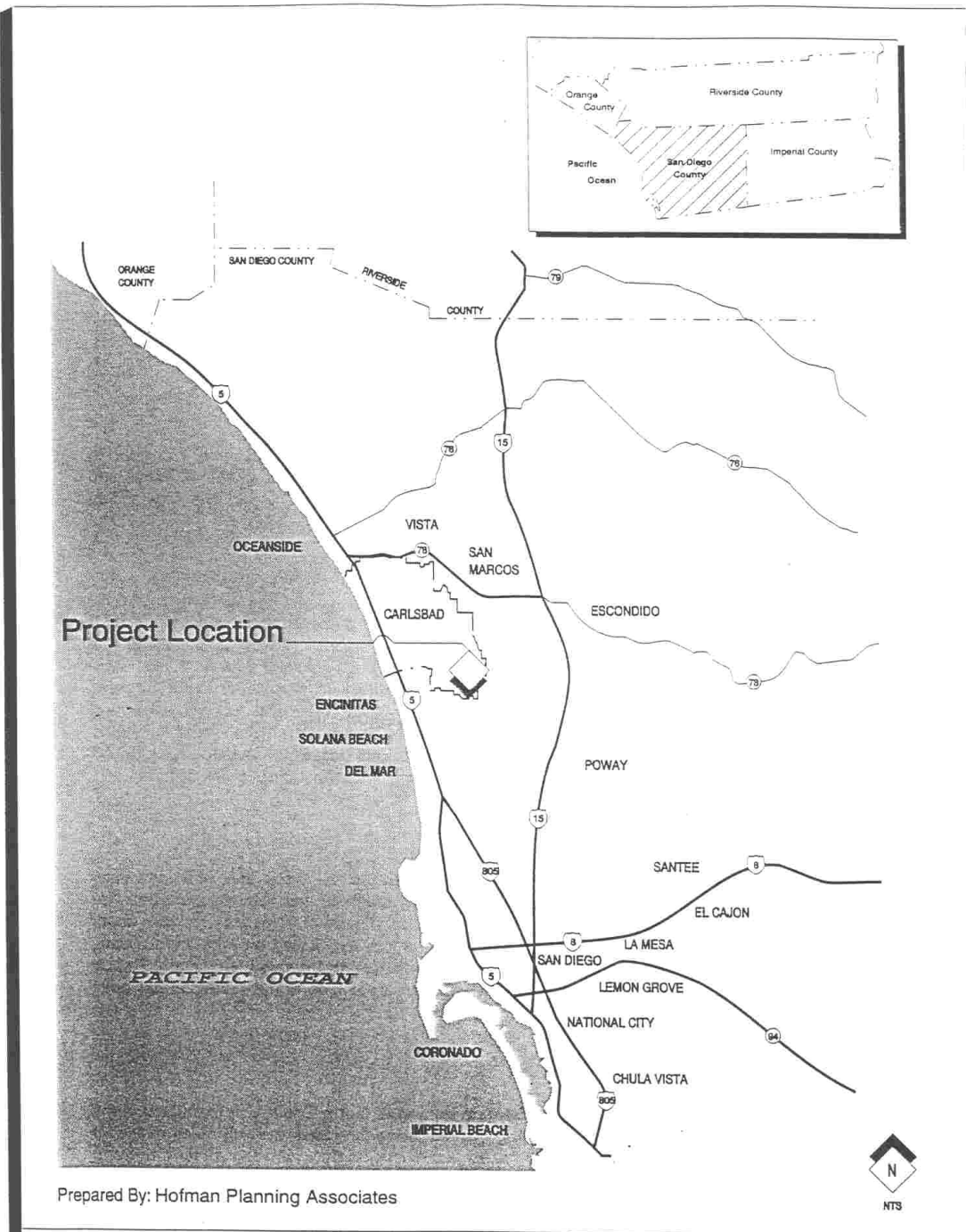
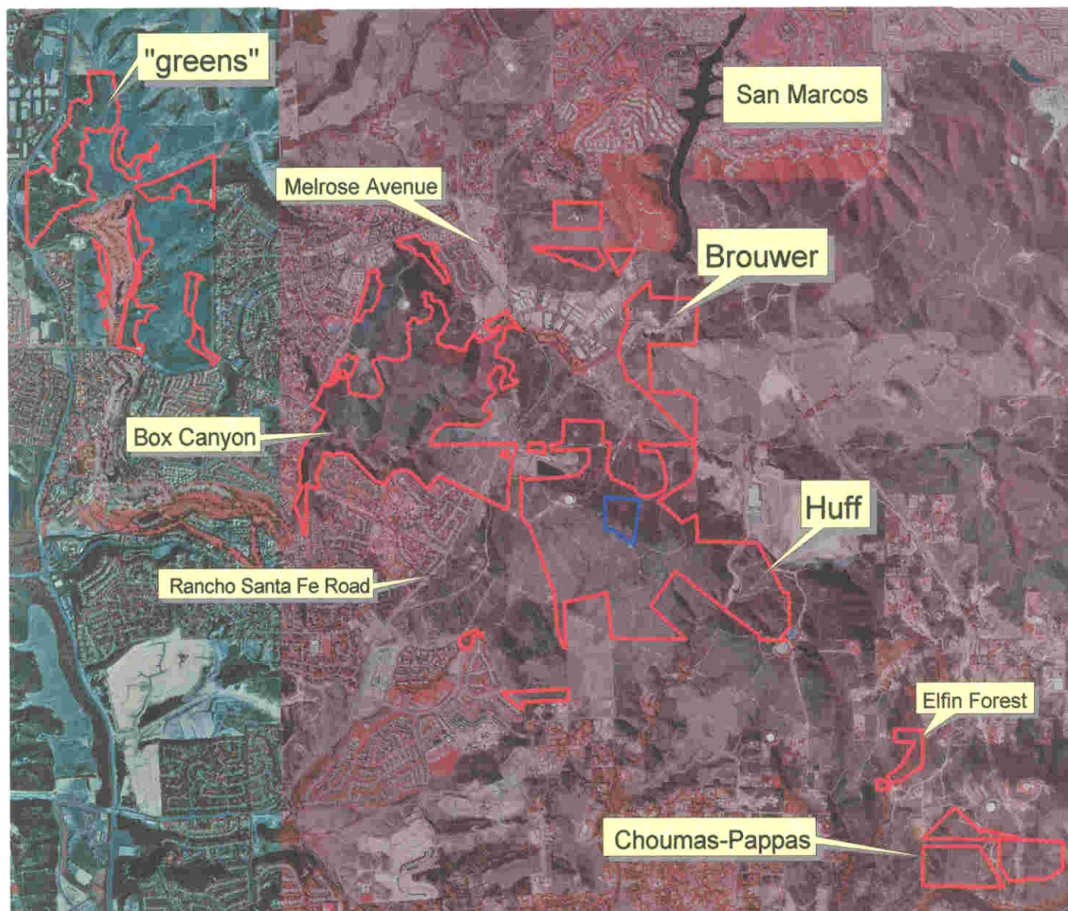


Figure 1



 Rancho La Costa Preserve Boundary

 Not a Part of the Preserve Areas

Figure 2
Preserve Vicinity